

A-3. Total District - Detail Functions

Number of Pupils 112	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
Total District		\$ 6,120,738	\$ 54,649	100.0%
Instruction	100	\$ 2,176,587	\$ 19,434	35.6%
Face-to-Face Teaching	110	\$ 2,191,827	\$ 19,570	35.8%
Instructional Teachers	111	2,125,531	18,978	34.7%
Substitutes	112	63,605	568	1.0%
Instructional Paraprofessionals	113	2,691	24	0.0%
Classroom Materials	120	(\$ 15,241)	(\$ 136)	-0.2%
Pupil-Use Technology & Software	121	20,008	179	0.3%
Instructional Materials, Trips & Supplies	122	(35,248)	(315)	-0.6%
Instructional Support	200	\$ 1,267,744	\$ 11,319	20.7%
Pupil Support	210	\$ 743,220	\$ 6,636	12.1%
Guidance & Counseling	211	362,031	3,232	5.9%
Library & Media	212	135,178	1,207	2.2%
Extracurricular	213	120,276	1,074	2.0%
Student Health & Services	214	125,736	1,123	2.1%
Teacher Support	220	\$ 13,057	\$ 117	0.2%
Curriculum Development	221	0	0	0.0%
In-Service, Staff Development & Support	222	13,057	117	0.2%
Sabbaticals	223	0	0	0.0%
Program Support	230	\$ 511,467	\$ 4,567	8.4%
Program Management	231	64,250	574	1.0%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	447,216	3,993	7.3%
Operations	300	\$ 740,949	\$ 6,616	12.1%
Non-Instructional Pupil Services	310	\$ 78,804	\$ 704	1.3%
Transportation	311	75,980	678	1.2%
Food Service	312	29	0	0.0%
Safety	313	2,795	25	0.0%
Facilities	320	\$ 252,592	\$ 2,255	4.1%
Building Upkeep, Utilities & Maintenance	321	252,592	2,255	4.1%
Business Services	330	\$ 409,553	\$ 3,657	6.7%
Data Processing	331	47,067	420	0.8%
Business Operations	332	362,486	3,236	5.9%
Other Commitments	400	\$ 1,374,322	\$ 12,271	22.5%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 0	\$ 0	0.0%
Debt Service	421	0	0	0.0%
Capital Projects	422	0	0	0.0%
Out-of-District Obligations	430	\$ 1,132,015	\$ 10,107	18.5%
Parochial, Pvt, Charter & Public Pass Through	431	1,130,997	10,098	18.5%
Retiree Benefits & Other	432	1,018	9	0.0%
Enterprise/Community Service Operations	433	0	0	0.0%
Legal Obligations	440	\$ 242,307	\$ 2,163	4.0%
Claims & Settlements	441	242,307	2,163	4.0%
Leadership	500	\$ 561,136	\$ 5,010	9.2%
School Management	510	\$ 492,372	\$ 4,396	8.0%
Principals & Assistant Principals	511	492,372	4,396	8.0%
School Office	512	0	0	0.0%
Program / Operations Management	520	\$ 0	\$ 0	0.0%
Deputies, Sr Administrators, and Researchers	521	0	0	0.0%
District Management	530	\$ 68,764	\$ 614	1.1%
Superintendent & School Board	531	17,672	158	0.3%
Legal	532	51,092	456	0.8%